

## Department Totals - Operating Budget

### Department of Corrections

Description	FY2002 Actuals	FY2003 Conference Committee	FY2003 Authorized	FY2003 Management Plan	FY2004 Governor	FY2003 Management Plan vs FY2004 Governor	
Department Totals	174,253.2	180,662.2	180,762.2	180,762.2	177,925.5	-2,836.7	-1.6%
<b>Objects of Expenditure:</b>							
71000 Personal Services	94,194.1	95,563.4	95,563.4	95,725.3	96,708.9	983.6	1.0%
72000 Travel	2,575.5	1,923.1	1,923.1	1,975.7	1,975.7	0.0	0.0%
73000 Contractual	59,931.7	66,425.8	66,425.8	67,015.8	63,195.5	-3,820.3	-5.7%
74000 Supplies	14,119.5	13,085.5	13,085.5	13,443.9	13,443.9	0.0	0.0%
75000 Equipment	941.7	77.9	77.9	57.9	57.9	0.0	0.0%
76000 Land/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Claims	2,490.7	2,543.6	2,543.6	2,543.6	2,543.6	0.0	0.0%
78000 Miscellaneous	0.0	1,042.9	1,142.9	0.0	0.0	0.0	0.0%
<b>Funding Sources:</b>							
1002 Fed Rcpts	6,126.7	3,445.6	3,445.6	3,445.6	3,451.1	5.5	0.2%
1003 G/F Match	129.4	129.6	129.6	129.6	128.4	-1.2	-0.9%
1004 Gen Fund	143,258.1	150,023.8	150,123.8	150,123.8	143,576.3	-6,547.5	-4.4%
1005 GF/Prgm	1,825.4	28.0	28.0	28.0	27.9	-0.1	-0.4%
1007 I/A Rcpts	8,668.5	8,309.5	8,309.5	8,309.5	8,461.9	152.4	1.8%
1037 GF/MH	4,471.5	4,515.3	4,515.3	4,515.3	4,561.3	46.0	1.0%
1050 PFD Fund	3,615.1	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	3,231.8	4,150.6	4,150.6	4,150.6	5,113.8	963.2	23.2%
1061 CIP Rcpts	213.9	217.1	217.1	217.1	222.5	5.4	2.5%
1092 MHTAAR	312.4	458.1	458.1	458.1	237.8	-220.3	-48.1%
1108 Stat Desig	55.4	1,965.8	1,965.8	1,965.8	2,465.8	500.0	25.4%
1156 Rcpt Svcs	2,345.0	3,160.9	3,160.9	3,160.9	2,783.3	-377.6	-11.9%
1171 PFD Crim	0.0	4,257.9	4,257.9	4,257.9	6,895.4	2,637.5	61.9%
<b>Totals:</b>							
General Funds	149,684.4	154,696.7	154,796.7	154,796.7	148,293.9	-6,502.8	-4.2%
Federal Funds	6,126.7	3,445.6	3,445.6	3,445.6	3,451.1	5.5	0.2%
Other Funds	18,442.1	22,519.9	22,519.9	22,519.9	26,180.5	3,660.6	16.3%

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<b>Positions:</b>							
Permanent Full Time	1,469	1,472	1,472	1,474	1,489	15	1.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%